

## Governor's Office of Equal Opportunity

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	104,200	118,000	118,600
Employee Related Expenditures	49,100	42,200	42,100
Professional and Outside Services	800	1,000	1,000
Travel - In State	0	1,200	1,200
Other Operating Expenditures	22,000	26,700	25,600
Equipment	15,100	0	0
<b>AGENCY TOTAL</b>	<b>191,200</b>	<b>189,100<sup>1/</sup></b>	<b>188,500<sup>2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	191,200	189,100	188,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>191,200</b>	<b>189,100</b>	<b>188,500</b>
Federal Funds	70,700	90,900	90,900
<b>TOTAL - ALL SOURCES</b>	<b>261,900</b>	<b>280,000</b>	<b>279,400</b>

**AGENCY DESCRIPTION** — The agency monitors equal opportunity plans submitted annually by each state agency and assists agencies in equal employment opportunity training and evaluation.

### Operating Budget

The budget includes \$188,500 and 4 FTE Positions from the General Fund in FY 2014 for the operating budget. These amounts fund the following adjustments:

#### Statewide Adjustments

The budget includes a decrease of \$(600) from the General Fund in FY 2014 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

<sup>1/</sup> In addition to these amounts, the FY 2013 General Appropriation Act included a one-time FY 2013 adjustment of \$(9,200) GF for a state employee health insurance premium holiday. *(Please see the FY 2013 General Fund Adjustments section.)*

<sup>2/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.